

FISCAL NOTE

Bill #: HB0031

Title: Establish office of substance abuse prevention and treatment

Primary Sponsor: Roberts, D

Status: As Introduced

Sponsor signature

Date

David Ewer, Budget Director

Date

Fiscal Summary

	<u>FY 2006 Difference</u>	<u>FY 2007 Difference</u>
Expenditures:		
General Fund	\$199,684	\$189,524
Revenue:		
General Fund	\$0	\$0
Net Impact on General Fund Balance:	(\$199,684)	(\$189,524)

☐ Significant Local Gov. Impact

☐ Technical Concerns

☐ Included in the Executive Budget

☐ Significant Long-Term Impacts

☐ Dedicated Revenue Form Attached

☒ Needs to be included in HB 2

Fiscal Analysis

ASSUMPTIONS:

1. The Office established in HB 31 will require 3.00 FTE that will include: a Commissioner, a support staff, and a technical/research staff position.
2. The Office will be administratively attached to the Governor's Office.
3. The duties of the office provide coordination among existing programs within state agencies; it is assumed that there will not be significant research and analysis performed directly by staff in this office.
4. General fund is assumed as the funding source; there may be other funding (such as federal) available for a program of this focus, but it is difficult to identify at this point.

Fiscal Note Request HB0031, As Introduced

(continued)

FISCAL IMPACT:

	<u>FY 2006</u> <u>Difference</u>	<u>FY 2007</u> <u>Difference</u>
FTE	3.00	3.00

Expenditures:

Personal Services	\$162,556	\$162,824
Operating Expenses	<u>37,128</u>	<u>26,700</u>
TOTAL	\$199,684	\$189,524

Funding of Expenditures:

General Fund (01)	\$199,684	\$189,524
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Net Impact to Fund Balance (Revenue minus Funding of Expenditures):

General Fund (01)	(\$199,684)	(\$189,524)
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